

Defense Health Program Funding Summary
(Dollars in Thousands)

Operation and Maintenance

Total Defense Health Program

12-5

**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Operation and Maintenance Funding by Subactivity Group
(Dollars in Thousands)

<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>PY-CY Change</u>	<u>CY-BY1 Change</u>	<u>BY1-BY2 Change</u>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u> <u>(%)</u>	<u>\$</u> <u>(%)</u>	<u>\$</u> <u>(%)</u>

IN-HOUSE CARE

08077000 Defense Medical Centers, Hospitals & Medical Clinics - CONUS
 08079000 Defense Medical Centers, Hospitals & Medical Clinics - OCONUS
 08077150 Dental Care Activities - CONUS
 08079150 Dental Care Activities - OCONUS
 Subtotal In-House Care

PRIVATE SECTOR CARE

08077230 Managed Care Support (MCS) Contracts
 08077120 CHAMPUS
 08077130 Care in Non-Defense Facilities
 Subtotal Private Sector Care

CONSOLIDATED HEALTH SUPPORT

08017200 Examining Activities
 08077140 Other Health Activities
 08077050 Military Public/Occupational Health
 08077600 Veterinary Services
 08077240 Military Unique Requirements - Other Medical
 08077250 Aeromedical Evacuation System
 08077850 Armed Forces Institute of Pathology (AFIP)
 Subtotal Consolidated Health Support

INFORMATION MANAGEMENT

08077910 Central Information Management/Information Technology

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	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>PY-CY Change</u> \$ (%)	<u>CY-BY1 Change</u> \$ (%)	<u>BY1-BY2 Change</u> \$ (%)
<u>MANAGEMENT ACTIVITIES</u>							
08077980 Management Headquarters							
08077090 TRICARE Management Activity							
Subtotal Management Activities							
<u>EDUCATION AND TRAINING</u>							
08067220 Armed Forces Health Professions Scholarship Program							
08067210 Uniformed Services University of the Health Sciences							
08067610 Other Education and Training							
Subtotal Education and Training							
<u>BASE OPERATIONS/COMMUNICATIONS</u>							
08077760 Minor Construction - CONUS							
08079760 Minor Construction - OCONUS							
08077780 Maintenance and Repair - CONUS							
08079780 Maintenance and Repair - OCONUS							
08077790 Real Property Services - CONUS							
08079790 Real Property Services - OCONUS							
08077950 Base Communications - CONUS							
08079950 Base Communications - OCONUS							
08077960 Base Operations - CONUS							
08079960 Base Operations - OCONUS							
08077530 Environmental Conservation							
08077540 Pollution Prevention							
08077560 Environmental Compliance							
08077900 Visual Information Systems							
Subtotal Base Ops/Comm							
TOTAL DHP - OPERATION AND MAINTENANCE							

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COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)

FY PY <u>Actual</u>	FY CY <u>Estimate</u>	FY BY1 <u>Estimate</u>	FY BY2 <u>Estimate</u>	<u>PY-CY Change</u> \$ (%)	<u>CY-BY1 Change</u> \$ (%)	<u>BY1-BY2 Change</u> \$ (%)
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SPECIAL INTEREST O&M ITEMS

Uniformed Services Treatment Facilities (USTFs)

08077140 Other Health Activities

Regional Management (Lead Agents, Healthcare Support Offices, Regional Medical Commands)

Central Medical Laboratories

Army Medical Department Field Procurement Offices and Central Design Activity

Patient Related Travel

Other

Total Other Health Activities

08077240 Military Unique Requirements - Other Medical

Physiological Training Units

Drug Abuse Detection Laboratories

Military Blood Program Agency

Optical Repair/Fabrication Laboratories

Readiness Activities (including Medical Wartime Hospital Integration Office)

Walter Reed Army Institute of Research

Other

Total Military Unique Requirements – Other Medical

Per Capita Cost per user (Source: Resource Analysis & Planning System (RAPS) database)

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